

Strategic Area ECONOMIC DEVELOPMENT

Mission:

To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents

GOALS

- **Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas**
- **Lead the coordination of economic development activities throughout Miami-Dade County**
- **Expand entrepreneurial development opportunities within Miami-Dade County**
- **Create a more business-friendly environment in Miami-Dade County**

Priority Key Outcomes

- Increased number of businesses and employment opportunities in higher-paying, targeted industries
- Increased number of county residents with the job skills to achieve economic self-sufficiency
- Increased number of low to moderate income homeowners
- Coordinated and effective economic and community development programs
- Proactive involvement of communities in economic development efforts
- Organizations empowered with the technical and management capacity to succeed
- Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas
- Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Community and Economic Development



DEPARTMENT SUMMARY

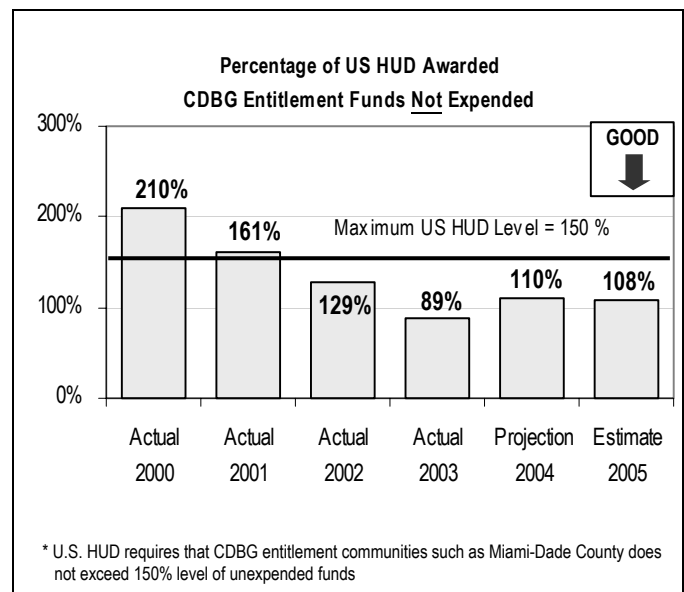
The Office of Community and Economic Development (OCED) administers federal and state funding programs designed to support the development of viable urban neighborhoods in Miami-Dade County and address economic revitalization needs in the federally designated Empowerment Zone.

As part of the Economic Development strategic area OCED's programs are administered primarily through sub-grantee community-based organizations (CBOs) and various County departments. To promote economic development, the Department administers loans, grants and tax incentive programs for small businesses and leverages federal funding with private sector investments. The Department also provides infrastructure improvements and relocation assistance to individuals and businesses through the acquisition and disposition of land in an effort to eliminate slum and blight.

OCED works with community development corporations, CBOs, the Board of County Commissioners (BCC), and private sector investors to provide services to low- and moderate-income households.

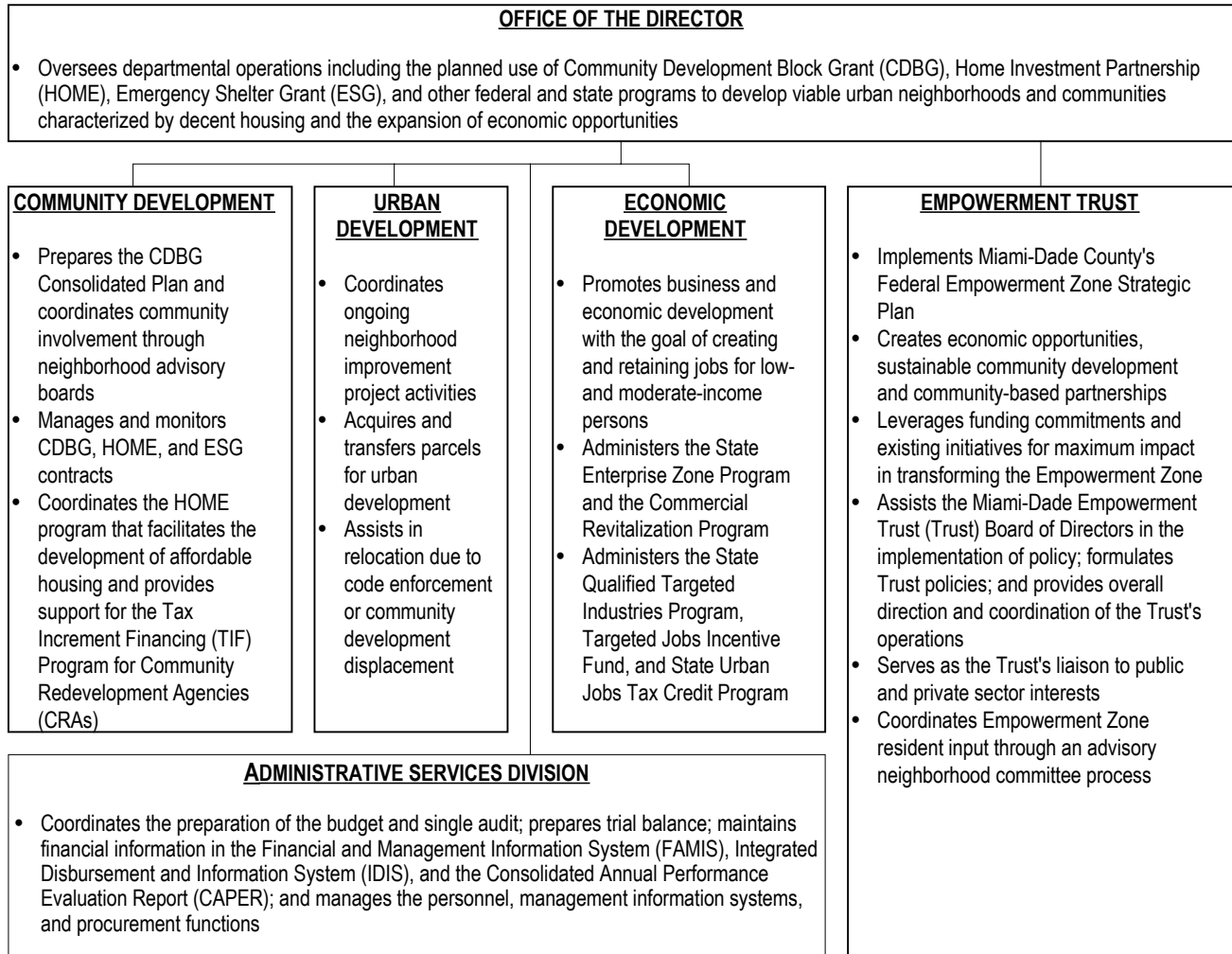
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Businesses receiving fiscal incentives through the State Enterprise Zone Program	40	45	50
• CDBG/HOME agencies funded through the Request For Application (RFA) Process	174	180	195
• CDBG/HOME applications processed through the RFA Process	276	324	360
• Micro Loans to small businesses	187	200	225
• Parcels acquired	23	30	35
• Technical assistance hours provided to businesses	6,000	6,200	6,500



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Countywide General Fund	580	1,033	1,224
Donations	41	50	50
Empowerment Trust (ET) Carryover	34,230	25,753	14,573
Federal Grants	46,709	39,139	40,441
Interest Earnings	326	368	40
OCED Carryover	46,154	33,966	40,000
Program Income	2,713	1,525	2,656
State Grants	477	75	75
UMSA General Fund	980	860	817
Total Revenues	132,210	102,769	99,876
Operating Expenditure Summary			
Salaries	5,246	5,037	5,716
Fringe Benefits	1,220	1,318	1,476
Other Operating	47,616	92,628	88,919
Capital	48	36	15
Total Operating Expenditures	54,130	99,019	96,126
Non-Operating Expenditures			
Brownsfield Grants	0	1,750	1,750
Economic Revitalization Grants	0	2,000	2,000
Total Non-Operating Expenditures	0	3,750	3,750

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Economic Development				
Administration	2,513	2,316	28	28
Community Development	2,956	2,624	28	28
Economic Development	1,256	1,542	15	16
Empowerment Zone Administration	1,334	1,587	11	11
Empowerment Zone Programs	30,911	21,957	3	3
Other Programs	53,760	55,341	0	0
Public Service Programs	5,171	9,497	0	0
Urban Development	1,118	1,262	11	12
Total Operating Expenditures	99,019	96,126	96	98

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

Desired Outcome	Highlights	Performance Impact
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Provide technical assistance and funds to businesses for job creation and retention; coordinate with the Beacon Council and other agencies to promote growth in targeted industries; provide businesses financial assistance services through Micro Business USA and other micro lenders; provide businesses fiscal incentives through the State Enterprise Zone Program; and improve the quality of life for low and moderate-income persons	Increase the number of Community Development revolving loans to 12 from 8; increase higher paying targeted jobs to 200 from 160; increase the number of businesses receiving financial assistance services to 125 from 114; and increase the number of businesses receiving fiscal incentives to 50 from 45

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Economic Development

Desired Outcome	Highlights	Performance Impact
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Provide fiscal incentives to businesses through the State and Federal Empowerment Zone Program; provide mortgages and business loans in minority and other at-risk communities; provide equity capital investments (patient subordinate debt, convertible to a percentage of ownership); and provide technical assistance to micro enterprise business that are viable at least two years	Increase the number of businesses receiving fiscal incentives to 20 from 10; increase the number of mortgage and business loans to 10 from 5; increase the value of business loans to \$1 million from \$500,000; increase the number of jobs created as a result of business loans by 100 percent to 60 from 30; increase the number of equity capital investments to 15 from 10; increase the number of jobs created as a result of equity capital investments to 150 from 125; and increase the value of equity capital investments to \$3 million from \$2 million
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Prepare, execute, monitor, and review contracts according to the United States Department of Housing and Urban Development (U.S. HUD) guidelines to assist low- and moderate-income persons; and prepare the annual update of the Five-Year Consolidated Plan to the Action Plan and submit to U.S. HUD	Submit the Five-Year Consolidated Plan and Action Plan 45 days prior to the start of the program year; increase number of homeownership opportunities for residents of low- and moderate-income neighborhoods eligible for CDBG and other federal funding to 120 from 110; prepare and execute contracts for 90 percent of funded activities within 45 days of the start of new program year; increase the responses to organizations that react to the Request For Application process to 650 from 595
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Administer the U.S. HUD entitlement of CDBG, HOME Investment Partnership Program, Emergency Shelter Grant, and other related grants	Decrease the percentage of unexpended grant funds to 108 percent from 110 percent; decrease the number of days the County is reimbursed by U.S. HUD to 12 from 14; decrease the number of days to load budgets of sub-grantees into FAMIS to 26 days from 28 days; decrease the number of days to complete the Federal Cash Report to 13 from 14

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Economic Development

Desired Outcome	Highlights	Performance Impact
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Fund projects to improve, renovate, and construct facilities as part of the Multi-Year Capital Plan	Improve the Highland Village sewer system; construct a child care center; and improve the parking facilities playground and landscaping at the Martin Luther King YMCA; construct site improvements to the George Washington Carver YMCA Child Development Center to accommodate 120 to 150 children; renovate the One Art Cultural Center; construct the Richmond Perrine Optimist Club Youth Activity Center; and provide infrastructure improvements in the City of South Miami and City of Sweetwater
ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)	Construct and improve public facilities and infrastructure in order to eliminate slum and blight; provide technical assistance to community-based organizations; and acquire land parcels in slum and blighted areas	Increase technical assistance to community-based organizations to 1,400 hours from 700 hours annually; reduce the number of months to acquire parcels of land to 11 from 12; and reduce the number of days needed to convey parcels of land after BCC approval to 55 from 60 days

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant - 1993	300	0	0	0	0	0	0	0	300
Comm. Dev. Block Grant - 1996	175	0	0	0	0	0	0	0	175
Comm. Dev. Block Grant - 1997	75	0	0	0	0	0	0	0	75
Comm. Dev. Block Grant - 1998	968	0	0	0	0	0	0	0	968
Comm. Dev. Block Grant - 1999	902	0	0	0	0	0	0	0	902
Comm. Dev. Block Grant - 2000	591	0	0	0	0	0	0	0	591
Comm. Dev. Block Grant - 2001	325	0	0	0	0	0	0	0	325
Comm. Dev. Block Grant - 2002	1,947	0	0	0	0	0	0	0	1,947
Comm. Dev. Block Grant - 2003	2,099	0	0	0	0	0	0	0	2,099
Comm. Dev. Block Grant - 2004	0	1,480	0	0	0	0	0	0	1,480
Comm. Dev. Block Grant - Future	0	0	2,000	2,000	2,000	2,000	0	0	8,000
Home - 1995	170	0	0	0	0	0	0	0	170
Home - 2000	724	0	0	0	0	0	0	0	724
Home - 2002	500	0	0	0	0	0	0	0	500
State Hurricane Trust Fund	124	0	0	0	0	0	0	0	124
Grand Total :	8,900	1,480	2,000	2,000	2,000	2,000	0	0	18,380
Expenditures									
Strategic Area : Health And Human Services									
Adult Day Care Facilities	0	370	50	0	0	0	0	0	420
Day Care Facilities	89	570	96	0	0	0	0	0	755
Facility Improvements	0	35	0	0	0	0	0	0	35
Historic Preservation	585	101	0	0	0	0	0	0	686
Homeless Facilities	810	986	0	0	0	0	0	0	1,796
Human Services Facilities	219	173	510	0	0	0	0	0	902
Neighborhood Service Centers	0	0	50	0	0	0	0	0	50
Strategic Subtotal :	1,703	2,235	706	0	0	0	0	0	4,644
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Future Capital Projects	0	0	2,000	2,000	2,000	2,000	0	0	8,000
Infrastructure Improvements	555	3,000	648	0	0	0	0	0	4,203
Park, Recreation, and Culture Projects	0	45	20	0	0	0	0	0	65
Strategic Subtotal :	555	3,045	2,668	2,000	2,000	2,000	0	0	12,268
Strategic Area : Recreation And Culture									
Facility Improvements	0	20	5	0	0	0	0	0	25
Park, Recreation, and Culture Projects	509	718	216	0	0	0	0	0	1,443
Strategic Subtotal :	509	738	221	0	0	0	0	0	1,468
Total :	2,767	6,018	3,595	2,000	2,000	2,000	0	0	18,380

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Contract Temporary Employee Costs	238	46	30
Travel Costs	43	54	43
Transfers and Reimbursements			
• Communications Department for Miami-Dade TV Promotional Spots Program and Community Newspapers	70	70	100
• County Attorney for Legal Services	131	160	161
• Policy Support	135	128	14

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In coordination with the Task Force on Urban Economic Revitalization, OCED has disbursed \$8.734 million of a \$40 million US HUD Section 108 Loan and has committed \$6.3 million in additional loans in FY 2004-05
- The Department has earmarked \$1.314 million of CDBG funds for Head Start facilities construction
- The Proposed Resource Allocation Plan includes County matching funds of \$3.214 million for the Empowerment Zone including funding to provide Zone residents with increased access to County services by the Team Metro Melrose/Airport office (\$817,000) and funding for administrative support to the Alliance for Human Services (\$300,000)
- The Department received \$1 million in FY 2003-04 from US HUD for year six funding for the Empowerment Zone; a total of \$24.973 million has been provided through FY 2003-04 which represents \$25.027 million less than the original federal commitment of \$60 million over the first six years (\$10 million a year over a period of ten years); it is anticipated that the Department will receive \$3 million in FY 2004-05
- The current County allocation reflects \$12.594 million more than the one-to-one County match commitment for the Empowerment Zone
- The Proposed Resource Allocation Plan includes funding for the relocation effort of the Free Trade Area of the Americas Secretariat (\$100,000)
- The Proposed Resource Allocation Plan includes funding for two new positions (Administrative Officer 2, Clerk 4) to support activities related to the coordination and monitoring of the Mom and Pop Program and miscellaneous administrative support functions (\$191,000)

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Recommended CDBG allocations for low to moderate-income oriented projects administered by County Departments

<u>Project</u>	<u>Department</u>	<u>Category</u>	<u>Amount</u>
Demolition of Unsafe Structures	Building Department	Housing	\$350,000
Paint Distribution Program	Community Action Agency	Housing	\$188,000
Youth Employment Training	Community Action Agency	Public Service	\$76,000
Elderly Energy Conservation Program	Community Action Agency	Capital Improvement	\$200,000
Employment and Training	Greater Miami Service Corps	Public Service	\$105,000
Graffiti Abatement	Greater Miami Service Corps	Capital Improvement	\$192,000
Immunization Program	Health Department	Public Service	\$64,000
Rodent Control Program	Health Department	Public Service	\$155,000
Homeless Assistance Program	Human Services	Public Service	\$42,000
Jack Orr Ranch Substance Abuse Program	Human Services	Public Service	\$230,000
Parenting Skills Program	Human Services	Public Service	\$134,000
Role Model Program	Juvenile Assessment Center	Public Service	\$117,000
Emergency Shelter Program	Human Services	Public Service	\$235,000
Head Start Facility	Capital Outlay	Capital Improvement	\$157,000
Jack Orr Senior Meals	Human Services	Public Service	\$98,000
Enterprise Zone Program	OCED - Economic Dev. Div.	Economic Development	\$209,000
Commercial Revitalization	OCED - Economic Dev. Div.	Economic Development	\$694,000
Commercial Revitalization - TUA	OCED - Economic Dev. Div.	Economic Development	\$231,000
Micro Lending - TUA	OCED - Economic Dev. Div.	Economic Development	\$116,000
Micro Lending	OCED - Economic Dev. Div.	Economic Development	\$347,000
Revolving Loan Fund	OCED - Economic Dev. Div.	Economic Development	\$732,000
Revolving Loan Fund - TUA	OCED - Economic Dev. Div.	Economic Development	\$351,000
Design of Street Improvements	OCED - Urban Dev. Div.	Capital Improvement	\$74,000
Support Services for Parcels	OCED - Urban Dev. Div.	Economic Development	\$103,000
Disposal and Environmental Support	OCED - Urban Dev. Div.	Housing	\$556,000
Emergency Relocation	OCED - Urban Dev. Div.	Housing	\$104,000
Building Maintenance	OCED - Urban Dev. Div.	Housing	\$138,000
Countywide Land Acquisition	OCED - Urban Dev. Div.	Housing	\$130,000
Support Services for SURTAX Parcels	OCED - Urban Dev. Div.	Housing	\$105,000
Historic Preservation Survey	Office of Historic Preservation	Historic Preservation	\$100,000
School Rehabilitation	Office of Historic Preservation	Historic Preservation	\$50,000
Graffiti Removal	Team Metro	Capital Improvement	\$113,000
Code Enforcement	Team Metro	Housing	\$429,000
Total Departments			\$6,925,000

Recommended CDBG allocations to County Departments for Administration

<u>Project</u>	<u>Department</u>	<u>Amount</u>
Citizen Participation	Community Action Agency	\$278,000
Fair Housing	Hope Inc.	\$175,000
Fair Housing	Human Services	\$100,000
Social Svcs, Master Plan	Human Services	\$49,000
Administration	OCED	\$3,706,000
Historic Preservation Support	Office of Historic Preservation	\$179,000
Strategic Area Planning	Planning and Zoning	\$209,000
Total Departments		\$4,696,000

Recommended HOME allocations to County Departments for Administration

<u>Project</u>	<u>Department</u>	<u>Amount</u>
Administration	OCED	\$760,000
Environmental Review	Planning and Zoning	\$60,000
Total Departments		\$820,000

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

International Trade Consortium



DEPARTMENT SUMMARY

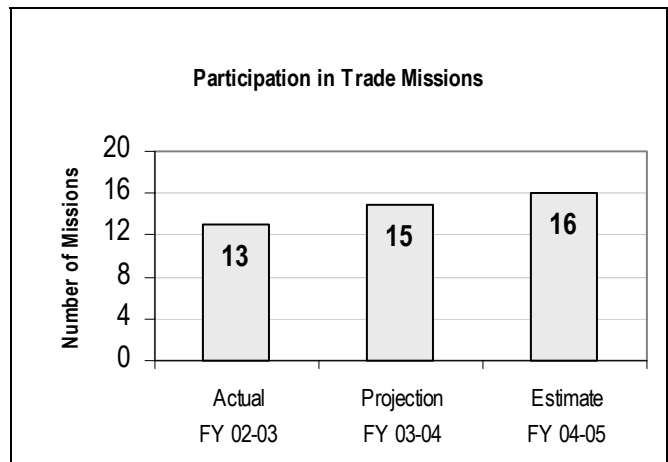
The Jay Malina International Trade Consortium (ITC) of Miami-Dade is a public/private partnership with a goal of increasing trade between businesses in Miami-Dade County and the rest of the world.

The ITC advocates, promotes, and supports the development of the County as the premier hemispheric platform for two-way merchandise trade. It coordinates trade missions, liaises with trade offices and chambers of commerce, recommends trade policy, and cultivates relations between sister cities. The services provided by the ITC address priorities in the Economic Development strategic area.

While promoting international commerce the Department works in conjunction with stakeholders such as Florida Custom Brokers, chambers of commerce, and other trade industry related businesses to provide for economic development throughout Miami-Dade County.

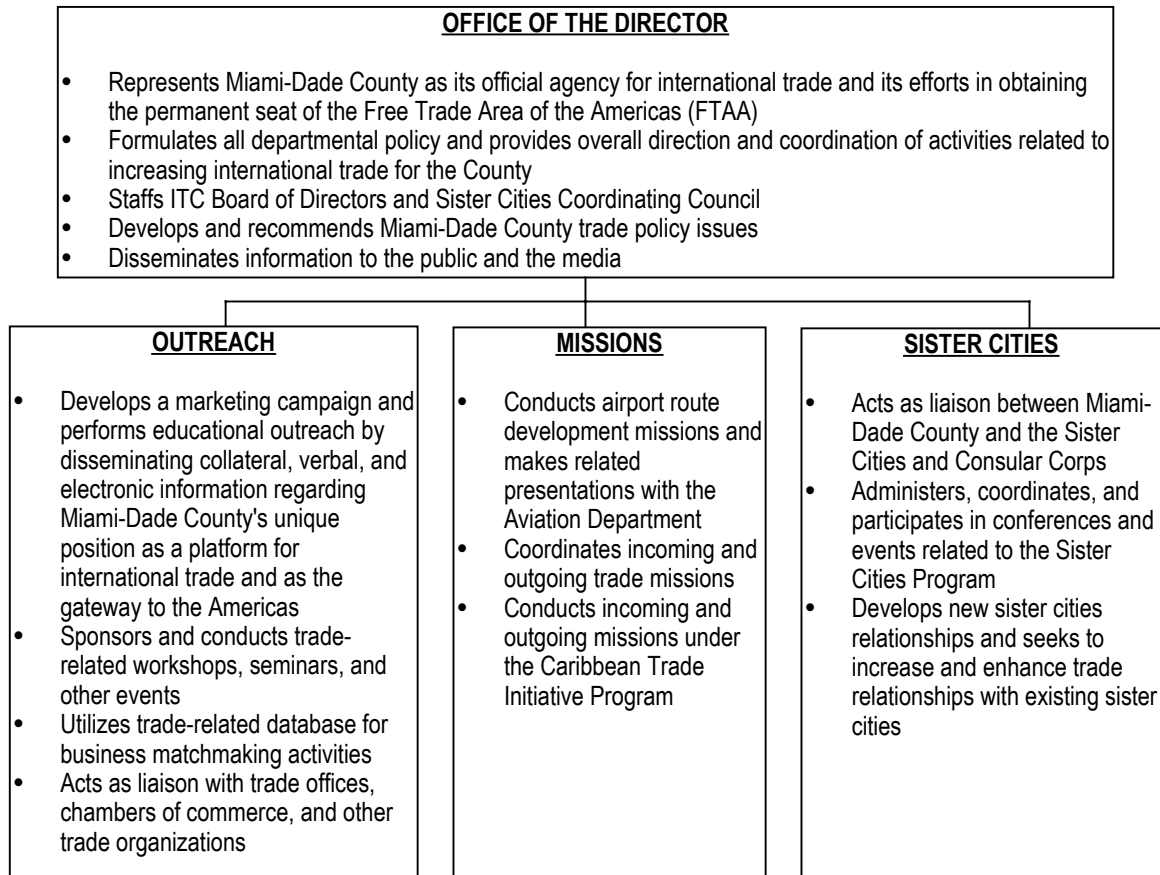
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Newsletters produced and distributed to better inform the public and industry on international trade	0	3	12
• Sister city relationships developed	2	2	2



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
(Dollars in Thousands)			
Revenue Summary			
Carryover	67	70	0
Countywide General Fund	269	78	342
Interagency Transfers	645	802	645
Total Revenues	981	950	987
Operating Expenditure Summary			
Salaries	468	529	398
Fringe Benefits	239	192	159
Other Operating	198	224	424
Capital	6	5	6
Total Operating Expenditures	911	950	987

	Total Funding		Total Positions	
	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
(Dollars in Thousands)				
Expenditure By Program				
Strategic Area: Economic Development				
Outreach/Business Development	248	518	4	4
Sister Cities	165	171	1	1
Trade Missions	537	298	2	2
Total Operating Expenditures	950	987	7	7

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

Desired Outcome	Highlights	Performance Impact
ED1-4: Increased international commerce	Support and conduct international trade missions	Continue to fund five incoming missions; conduct three airport route development missions with Miami International Airport; and five airport briefings
ED1-4: Increased international commerce	Support and create new affiliations with other cities throughout the globe	Develop two new sister cities relationships; continue to undertake one mission to a sister city community per year
ED1-8: Enhanced public reporting regarding funded activities	Inform the trade industry of the Department and its activities through advertisement, promotion, and maintenance of a functional Website and Calendar of Events	Perform monthly updates to the departments website; continue to place five advertisements promoting the department and Miami Dade County; publish an annual trade statistical guide

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Travel Costs	49	61	68

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Proposed Resource Allocation Plan includes a reimbursement from the Greater Miami Convention and Visitors Bureau (\$100,000); funding from the Miami-Dade Aviation (\$350,000) and the Seaport departments (\$295,000); the Resource Allocation Plan includes support for the Florida International University Madrid Center (\$150,000)
- Staff of the ITC and OSBM will be working over the coming months to develop a plan to actively seek and retain international trade in Miami-Dade County; included in this analysis will be recommendations for potential funding sources and organizational structure

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Metro-Miami Action Plan



DEPARTMENT SUMMARY

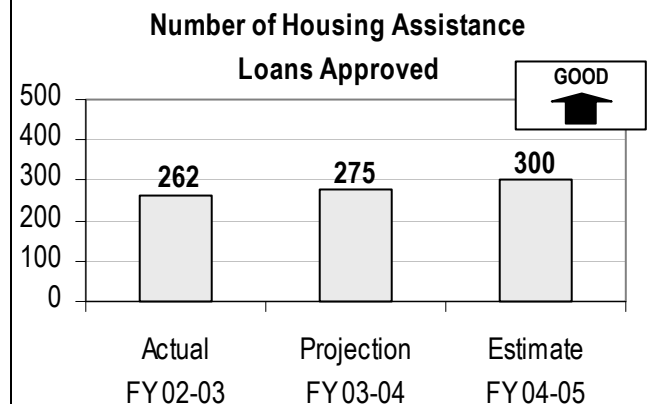
The Metro-Miami Action Plan (MMAP) Trust addresses and advocates for the health, economic welfare, and social needs of primarily the African American community. MMAP encourages and facilitates the coordination of programs providing assistance to the African American community and serves as a catalyst for the elimination of disparities within the community at large. MMAP exists to advocate for systemic change, serve as the conscience of the community, and present a yardstick to measure change.

As a part of the Economic Development strategic area, MMAP provides homeownership assistance to low- and moderate-income homeowners through second mortgages, economic development by offering businesses technical assistance, and juvenile intervention by diverting teens from entering into the juvenile justice system.

MMAP provides these services to small businesses, low- to moderate-income families, youths, and the African American community of Miami-Dade County.

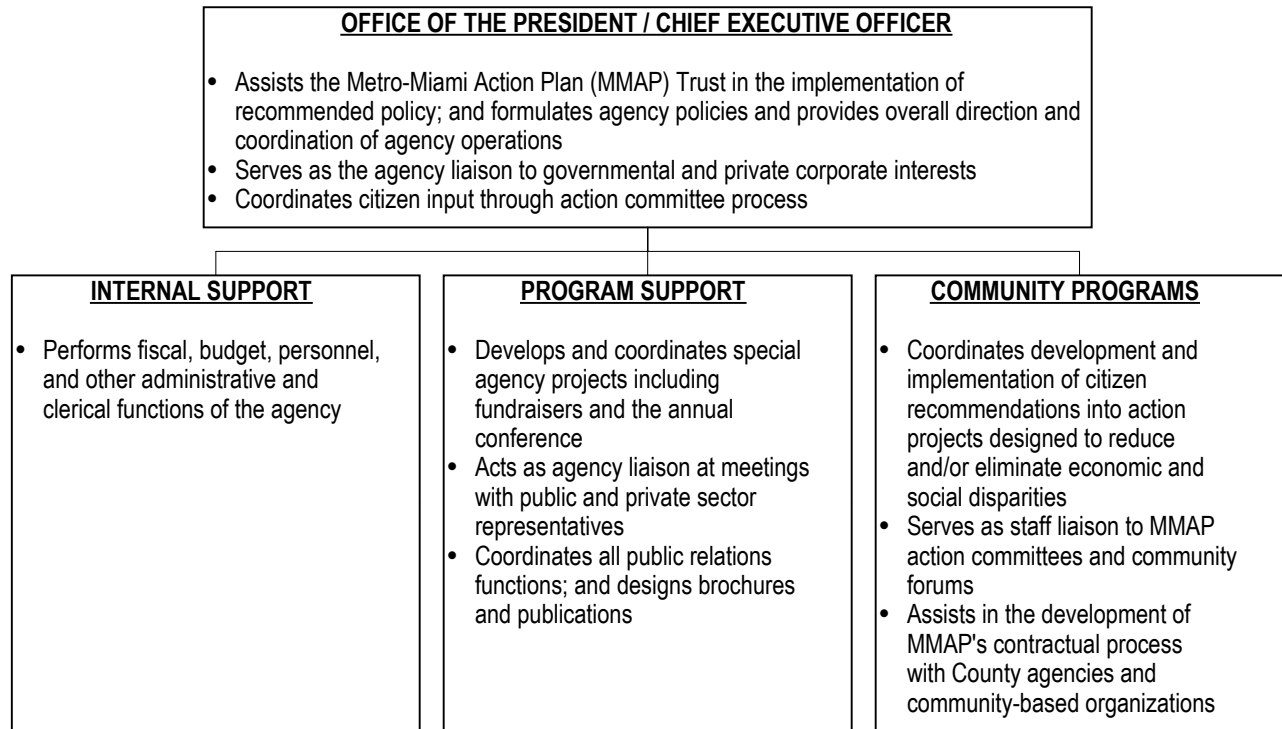
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Businesses receiving technical assistance	196	240	252
• Cases referred to Teen Court	289	226	300
• Students enrolled in Martin Luther King Jr. Academy	154	192	200



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Carryover	3,872	3,336	3,884
Countywide General Fund	978	1,032	1,009
Documentary Stamp Surtax	1,979	1,400	1,600
Interest	36	93	20
Miami-Dade Public Schools	505	708	755
Occupational License	301	279	315
Overtown Economic Development Grant	0	536	518
Traffic Violation Surcharge	1,282	1,088	0
Total Revenues	8,953	8,472	8,101
Operating Expenditure Summary			
Salaries	1,343	1,637	1,113
Fringe Benefits	337	465	463
Other Operating	2,802	6,301	6,509
Capital	41	69	16
Total Operating Expenditures	4,523	8,472	8,101

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Health and Human Services				
Martin Luther King Jr. Academy	787	805	2	2
Teen Court	2,969	959	15	13
Strategic Subtotal	3,756	1,764	17	15
Strategic Area: Economic Development				
Administration	1,032	1,188	12	12
Affordable Housing Program	2,793	4,164	3	3
Economic Development Program	891	985	4	4
Strategic Subtotal	4,716	6,337	19	19
Total Operating Expenditures	8,472	8,101	36	34

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development and Health and Human Services

Desired Outcome	Highlights	Performance Impact
ED1-3: Increased number of low- to moderate-income homeowners (priority outcome)	Enhance the economic well being of low- to moderate-income households by making the purchase of a home attainable through forgivable loans for eligible clients (\$9.525 million loaned since inception in 1995)	Increase the number of loans made to 300 from 275 loans per year
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Offer new and existing businesses, technical assistance, counseling, and seminars; provide technical resources to small businesses; and provide loans up to \$50,000 to small businesses for expansion and renovations	Increase the number of clients participating in seminars, counseling, and technical assistance to 252 from 240; provide loans to five businesses and technical resources to ten businesses
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Divert first time juvenile offenders from the juvenile justice system by allowing them to be judged by a court of their peers who act as attorneys, jurors, bailiffs, and court room clerks; upon completion of the program the offender may have the charges against him/her dropped; and educate youths on the judicial system	Process 300 first time offender cases referred by the courts; and continue to promote the participation of youth volunteers in the program, which has served over 1,500 participants since its inception
HH3-2: Increased access to culturally sensitive outreach / prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)	Develop student's academic performance while enhancing his/her social skills and assist students who face difficulties in the traditional classroom setting	Increase the number of students enrolled in the Martin Luther King Jr. Academy to 200 from 185

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Rent	116	125	125
Travel Costs	15	2	4

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The BCC granted the Department development rights on the land surrounding the Northside Metrorail Station; construction of residential units is projected to begin in the month of August 2005
- The Proposed Resource Allocation Plan includes a reduction of two positions as a result of the implementation of Article V and its effect on revenues primarily dedicated to the Teen Court Program

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Task Force on Urban Economic Revitalization



DEPARTMENT SUMMARY

The Task Force on Urban Economic Revitalization (UERTF) reviews public policies and makes recommendations that affect the development of sustainable economies within the County's designated Targeted Urban Areas (TUAs), which are noted for high unemployment, school drop out rates, housing density levels, and poverty levels, and low median income. These recommendations are designed to effectively use County resources for economic revitalization in TUAs.

As a part of the Economic Development strategic area, UERTF tracks the historical and current allocations of public dollars for economic development within TUAs, markets the federal Section 108 Revolving Loan Program for TUAs that is designed to stimulate economic revitalization and create jobs for individuals from low- and moderate-income households, monitors and reports on economic development investment projects within TUAs, and annually updates the Urban Economic Revitalization Plan.

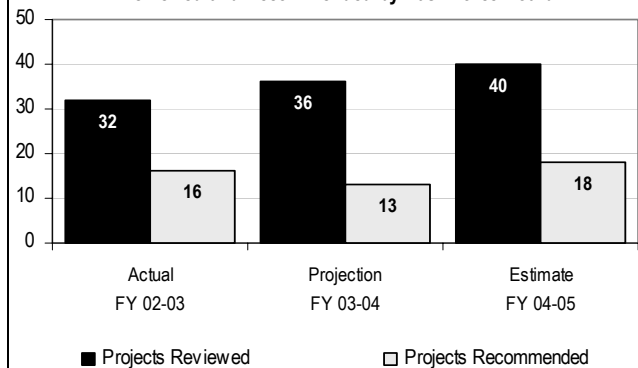
UERTF provides recommendations to the Mayor and Board of County Commissioners that affect its stakeholders - individuals from low- to moderate-income households and businesses seeking to enter into partnerships with Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Economic development studies conducted	5	5	3

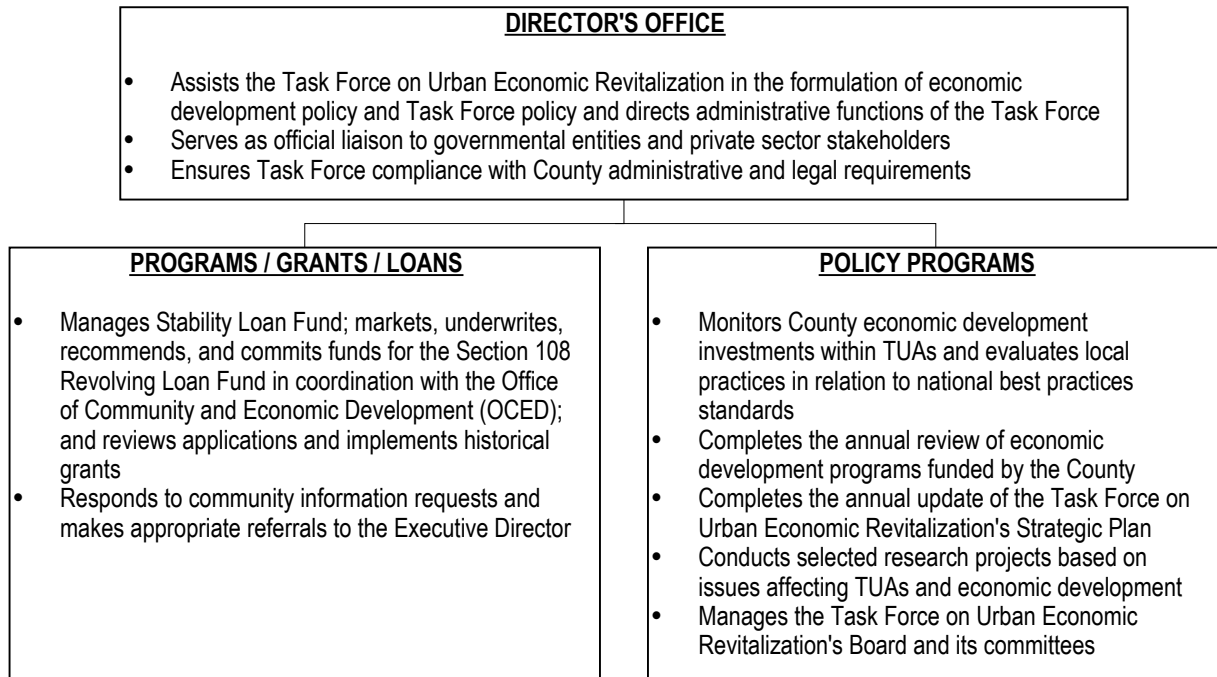
* FY 04-05 estimate reflects studies expected to be complete by the end of the fiscal year; UERTF expects to initiate 8 studies

**Targeted Urban Area Economic Revitalization Projects
Reviewed and Recommended by Task Force Board**



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Carryover	2,396	1,268	1,602
Countywide General Fund	1,225	830	30
Interest Earnings	21	120	72
Total Revenues	3,642	2,218	1,704
Operating Expenditure Summary			
Salaries	313	300	371
Fringe Benefits	74	92	127
Other Operating	598	1,824	1,206
Capital	0	2	0
Total Operating Expenditures	985	2,218	1,704

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Economic Development				
Administration	527	445	2	5
Programs	1,691	1,259	4	2
Total Operating Expenditures	2,218	1,704	6	7

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

Desired Outcome	Highlights	Performance Impact
ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)	Provide Section 108 Loan Program revolving loans designed to create jobs for individuals from low- and moderate-income households	Conduct five Section 108 Loan presentations; present eight loan packages to the Loan Committee; close four Section 108 loans; and attend two training workshops on economic development
ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)	Liaise with local municipalities and community development coalitions to coordinate economic development activities	Liaise with seven local community development coalitions and five local municipalities to better coordinate economic development activities in the areas they serve by initiating four interlocal agreements; organize one Round Table meeting including the providers of both public and privately funded youth entrepreneur programs which serve Miami-Dade County; and compile a report on the programs results in the area of youth business/entrepreneurial training

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Contract Temporary Employee Costs	24	25	7
Travel Costs	6	13	22

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Proposed Resource Allocation Plan includes funding for a Telephone Console Operator Position to replace temporary personnel (\$29,000)